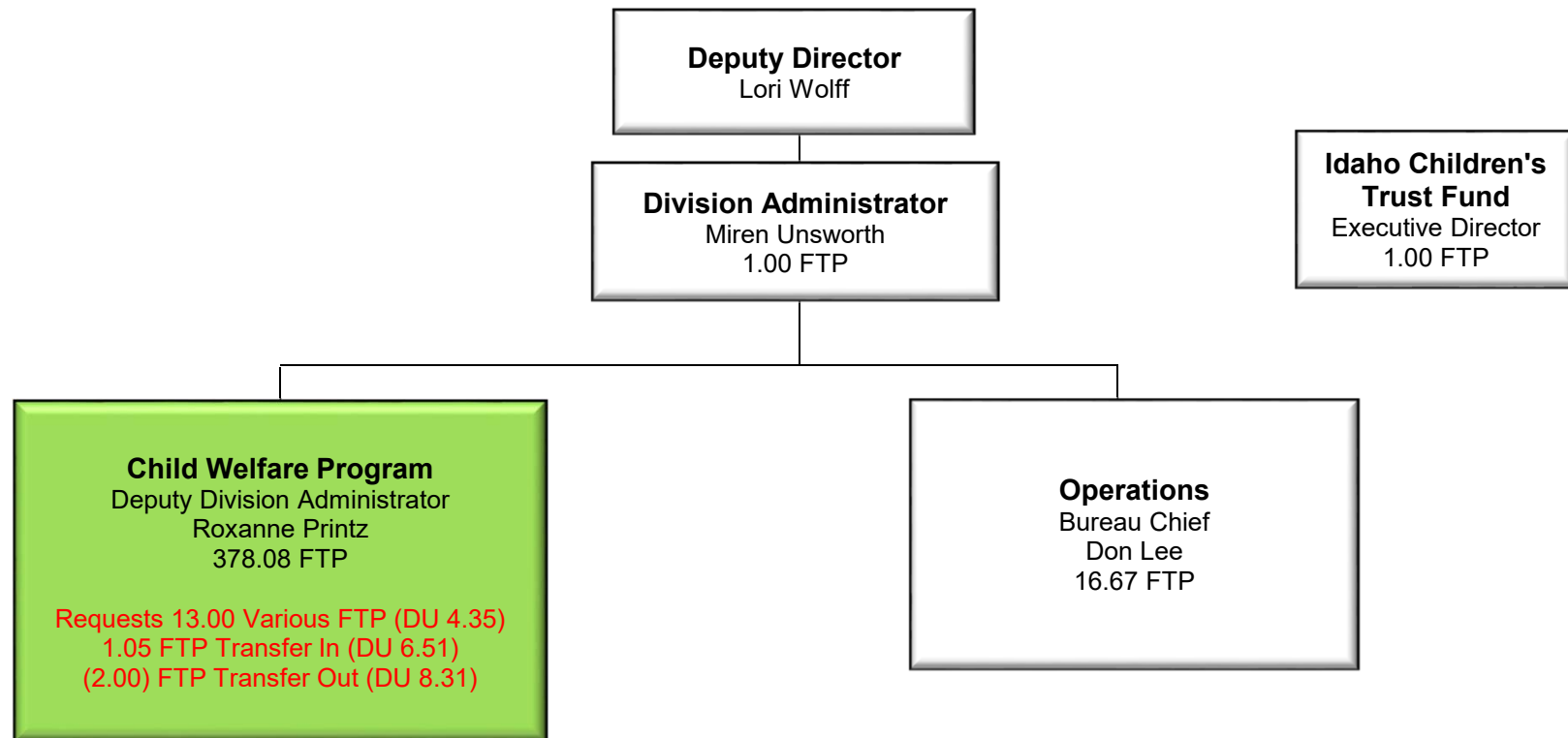


Child Welfare Organizational Chart



Current FTP Total Includes:

187.00 Social Worker 2
 38.00 Social Worker 3
 42.00 Child Welfare Supervisors
 12.00 Child Welfare Chiefs
 20.00 Client Service Technicians
 9.00 Human Services Program Specialists
 5.00 Human Services Program Managers
 65.08 all other positions

	FTP
FY 2018 Original Appropriation:	396.75
FY 2018 Adjustments: (+)	12.05
FY 2019 Request:	408.80
Vacant FTP:	17.51
(as of 1/08/2018)	

Child Welfare

FY 2017 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
0220-03	Gen	0.00	8,140,700	2,208,600		0	10,496,700	0	20,846,000
0220-05	Ded	388.75	71,500	20,000		0	955,400	0	1,046,900
0220-02	Fed	0.00	20,307,500	5,924,000		0	17,600,400	0	43,831,900
Totals:		388.75	28,519,700	8,152,600		0	29,052,500	0	65,724,800
0.43	Supplementals								
0220-03	Gen	0.00	651,000	0		0	217,100	0	868,100
Totals:		0.00	651,000	0		0	217,100	0	868,100
1.00	FY 2017 Total Appropriation								
0220-03	Gen	0.00	8,791,700	2,208,600		0	10,713,800	0	21,714,100
0220-05	Ded	388.75	71,500	20,000		0	955,400	0	1,046,900
0220-02	Fed	0.00	20,307,500	5,924,000		0	17,600,400	0	43,831,900
Totals:		388.75	29,170,700	8,152,600		0	29,269,600	0	66,592,900
1.21	Net Object Transfer								
0220-03	Gen	0.00	(351,800)	138,200		13,600	200,000	0	0
0220-05	Ded	0.00	(20,000)	20,000		0	0	0	0
0220-02	Fed	0.00	0	(327,100)		27,100	300,000	0	0
Totals:		0.00	(371,800)	(168,900)		40,700	500,000	0	0
1.31	Net Transfer Between Programs								
0220-05	Ded	0.00	0	0		0	(249,800)	0	(249,800)
Totals:		0.00	0	0		0	(249,800)	0	(249,800)
1.37	Net Transfer Between Programs								
0220-03	Gen	0.00	0	0		0	0	0	0
0220-02	Fed	0.00	0	0		0	0	0	0
Totals:		0.00	0	0		0	0	0	0
1.61	Reverted Appropriation								
0220-03	Gen	0.00	(28,400)	(29,700)		(300)	(70,900)	0	(129,300)
0220-05	Ded	0.00	(51,500)	(3,600)		0	(597,500)	0	(652,600)
0220-02	Fed	0.00	(1,416,800)	(1,489,600)		(1,400)	(769,600)	0	(3,677,400)
Totals:		0.00	(1,496,700)	(1,522,900)		(1,700)	(1,438,000)	0	(4,459,300)
2.00	FY 2017 Actual Expenditures								
0220-03	Gen	0.00	8,411,500	2,317,100		13,300	10,842,900	0	21,584,800
	Cooperative Welfare (General)		8,411,500	2,317,100		13,300	10,842,900	0	21,584,800
0220-05	Ded	388.75	0	36,400		0	108,100	0	144,500
	Cooperative Welfare (Dedicated)		0	36,400		0	108,100	0	144,500
0220-02	Fed	0.00	18,890,700	4,107,300		25,700	17,130,800	0	40,154,500
	Cooperative Welfare (Federal)		18,890,700	4,107,300		25,700	17,130,800	0	40,154,500
Totals:		388.75	27,302,200	6,460,800		39,000	28,081,800	0	61,883,800

Child Welfare

FY 2017 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(380,200)	108,500	13,300	129,100	0	(129,300)
Cooperative Welfare (General)		(4.3%)	4.9%	N/A	1.2%	N/A	(0.6%)
0220-05 Ded		(71,500)	16,400	0	(847,300)	0	(902,400)
Cooperative Welfare (Dedicated)		(100.0%)	82.0%	N/A	(88.7%)	N/A	(86.2%)
0220-02 Fed		(1,416,800)	(1,816,700)	25,700	(469,600)	0	(3,677,400)
Cooperative Welfare (Federal)		(7.0%)	(30.7%)	N/A	(2.7%)	N/A	(8.4%)
Difference From Total Approp		(1,868,500)	(1,691,800)	39,000	(1,187,800)	0	(4,709,100)
Percent Diff From Total Approp		(6.4%)	(20.8%)	N/A	(4.1%)	N/A	(7.1%)

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Child Welfare Services

Request for Fiscal Year: 2019
 Agency Number: 270
 Budget Unit (If Applicable): HWJA
 Function/Activity Number (If Applicable): 34

Original Request Date: September 1, 2017
 Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1206	Applicant/Recipient Fee	500	0	0	500	500
				1555	Other Services	7,500	7,300	10,000	7,500	7,500
				1556	Individual Payments	13,200	8,700	25,300	20,000	20,000
				1760	Reproduction and Xeroxing	100	0	0	0	0
				2060	Program Income	1,600	500	1,100	500	500
				2155	Program Income	37,500	18,100	0	40,000	40,000
0220	05	Receipts			FUND TOTAL	\$60,400	\$34,600	\$36,400	\$68,500	\$68,500
0220	02	Federal Funds			TANF	8,928,000	10,511,300	8,730,100	9,737,500	9,737,500
					Medicaid	389,100	386,600	245,100	257,700	257,700
					Access / Visitation	99,400	99,800	99,800	100,000	100,000
					Title IV-E	5,893,400	5,744,400	8,713,500	9,446,100	13,346,100
					YHI Exchange	0	30,800	0	0	0
					Title XX - Social Service Block Grant	5,168,900	3,644,800	4,426,500	3,479,900	3,479,900
					Community Mental Health Block	27,800	23,600	0	0	0
					Child Care Discretionary	0	22,900	0	0	0
					Titale IV-B Part I - CWS	0	0	0	920,600	920,600
					Title IV-B - Part II - PSSF	272,700	210,400	235,700	197,800	197,800
					CHIP	0	11,400	0	0	0
					CAPTA	136,900	173,300	132,000	338,200	338,200
					Independent Living/ Independent Living ETV	131,900	114,200	130,900	242,100	242,100
					Children's Justice Act	158,200	124,800	123,700	132,400	132,400
					CBCAP	159,800	219,900	184,400	215,200	215,200
					SNAP	112,100	105,700	0	0	0
					Infant Toddler	39,300	49,800	0	0	0
					Child Support	157,100	143,600	0	0	0
					Allocated Federal & Other	69,100	196,700	2,100	0	0
0220	02	Federal Funds			FUND TOTAL	\$21,743,700	\$21,814,000	\$23,023,800	\$25,067,500	\$28,967,500
GRAND TOTAL						\$21,804,100	\$21,848,600	\$23,060,200	\$25,136,000	\$29,036,000

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Foster & Assistance Payments

Request for Fiscal Year: 2019
Agency Number: 270
Budget Unit (If Applicable): HWJB
Function/Activity Number (If Applicable): 36

Original Request Date: September 1, 2017
Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1020	Regulatory Licenses	0	500	0	0	0
				1556	Individual Payments	0	(3,200)	(5,900)	0	0
				2155	Program Income	65,600	44,600	113,900	103,800	103,800
				3615	Contributions/Donations	0	500	0	0	0
0220	05	Receipts			FUND TOTAL	\$65,600	\$42,400	\$108,000	\$103,800	\$103,800
0220	02	Federal Funds			TANF	403,800	497,100	134,800	72,000	72,000
					Medicaid	800	1,500	2,300	29,500	29,500
					Title IV-E	9,895,800	10,735,500	12,096,100	13,203,800	13,203,800
					Adoption Incentive	595,300	576,700	0	199,200	199,200
					Title XX - Social Service Block	2,311,500	2,503,700	1,884,800	2,350,800	2,350,800
					Title IV-B - Part II - PSSF	1,266,000	1,250,100	1,140,100	1,243,100	1,243,100
					Title IV-B - Part I - CWS	1,150,500	1,660,500	1,394,800	1,630,900	1,630,900
					CAPTA	25,700	41,600	34,400	29,700	29,700
					Independent Living	413,100	305,500	443,500	609,500	609,500
0220	02	Federal Funds			FUND TOTAL	\$16,062,500	\$17,572,200	\$17,130,800	\$19,368,500	\$19,368,500
GRAND TOTAL						\$16,128,100	\$17,614,600	\$17,238,800	\$19,472,300	\$19,472,300
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2019 Estimated Impact
										\$0
										\$0
										\$0
										\$0
										\$0
										\$0

Child Welfare

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	388.75	20,846,000	1,046,900	43,831,900	65,724,800
Supplementals					
2. Increased Demand for Services	0.00	868,100	0	0	868,100
4. Salary Increases - FLSA Changes	0.00	0	0	0	0
FY 2017 Total Appropriation	388.75	21,714,100	1,046,900	43,831,900	66,592,900
Noncognizable Funds and Transfers	0.00	0	(249,800)	0	(249,800)
FY 2017 Estimated Expenditures	388.75	21,714,100	797,100	43,831,900	66,343,100
Removal of Onetime Expenditures	0.00	(378,900)	0	(721,900)	(1,100,800)
Base Adjustments	0.00	0	0	0	0
FY 2018 Base	388.75	21,335,200	797,100	43,110,000	65,242,300
Benefit Costs	0.00	97,500	0	214,200	311,700
Statewide Cost Allocation	0.00	3,700	0	9,700	13,400
Annualizations	0.00	930,200	0	0	930,200
Change in Employee Compensation	0.00	239,600	0	480,300	719,900
Nondiscretionary Adjustments	0.00	25,800	0	(25,800)	0
FY 2018 Program Maintenance	388.75	22,632,000	797,100	43,788,400	67,217,500
Line Items					
3. CW Information System	0.00	297,700	0	729,000	1,026,700
18. Foster Care Reimbursement Increase	0.00	347,800	0	491,300	839,100
19. Foster Care Visitation Support Staff	6.00	82,300	0	182,300	264,600
49. Additional Social Workers	2.00	45,000	0	100,000	145,000
Cybersecurity Insurance	0.00	3,300	0	8,700	12,000
FY 2018 Total	396.75	23,408,100	797,100	45,299,700	69,504,900
Chg from FY 2017 Orig Approp.	8.00	2,562,100	(249,800)	1,467,800	3,780,100
% Chg from FY 2017 Orig Approp.	2.1%	12.3%	(23.9%)	3.3%	5.8%

SENATE BILL NO. 1164

SECTION 7. FOSTER CARE SUPPORT STAFF. The Department of Health and Welfare, Child Welfare Division, shall provide biannual reports to the Legislative Services Office and the Division of Financial Management on the status of staff workload and caseload issues. In 2016, the Legislature passed HCR 059, which authorized an Interim Committee on Foster Care. This committee identified several shortcomings in the Child Welfare System, including the concerns regarding recruiting and retaining qualified social workers. Similar findings were identified in the Child Welfare System report, published by the Office of Performance Evaluations in 2017. Both the committee and the report identified a dire need for the department to review its processes and add additional social workers and other associated staff to improve operations. The program over time has noted staffing issues related to effectiveness and retention as a result of caseloads, workloads, and compensation; the Legislature has continually supported the Child Welfare Division with additional staff and pay increases for social workers. The first report shall be submitted no later than December 31, 2017; the second report shall be submitted no later than June 30, 2018.

**This report was provided to the committee,
through e-mail, on January 29, 2018.**

The report will be posted on the Session Record.

Child Welfare

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY PROGRAM					
Child Welfare	37,323,300	33,802,000	39,413,400	46,581,600	47,118,700
Foster & Assistance Payments	29,269,600	28,081,800	30,091,500	30,091,500	30,091,500
Total:	66,592,900	61,883,800	69,504,900	76,673,100	77,210,200
BY FUND CATEGORY					
General	21,714,100	21,584,800	23,408,100	27,330,500	27,498,200
Dedicated	1,046,900	144,500	797,100	797,100	797,100
Federal	43,831,900	40,154,500	45,299,700	48,545,500	48,914,900
Total:	66,592,900	61,883,800	69,504,900	76,673,100	77,210,200
Percent Change:		(7.1%)	12.3%	10.3%	11.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,170,700	27,302,200	30,466,700	30,903,400	31,440,500
Operating Expenditures	8,152,600	6,460,800	8,944,700	15,678,200	15,678,200
Capital Outlay	0	39,000	2,000	0	0
Trustee/Benefit	29,269,600	28,081,800	30,091,500	30,091,500	30,091,500
Total:	66,592,900	61,883,800	69,504,900	76,673,100	77,210,200
Full-Time Positions (FTP)	388.75	388.75	396.75	408.80	408.80

Division Description

The Division of Child Welfare has two budgeted programs and is responsible for child protection, foster care, and adoptions. The Child Welfare Program is responsible for the operating costs of the program including personnel, operating, and capital expenditures. The Foster and Assistance Payments Program includes trustee and benefit payments for services or items purchased directly for children in the child welfare system.

Child Welfare

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	396.75	23,408,100	69,504,900	396.75	23,408,100	69,504,900
5. Child Welfare Additional Staff	13.00	133,500	267,000	13.00	130,800	261,600
FY 2018 Total Appropriation	409.75	23,541,600	69,771,900	409.75	23,538,900	69,766,500
Noncognizable Funds and Transfers	(0.95)	(58,100)	(193,800)	(0.95)	(58,100)	(193,800)
FY 2018 Estimated Expenditures	408.80	23,483,500	69,578,100	408.80	23,480,800	69,572,700
Removal of Onetime Expenditures	0.00	(311,400)	(1,054,700)	0.00	(311,400)	(1,054,700)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2019 Base	408.80	23,172,100	68,523,400	408.80	23,169,400	68,518,000
Benefit Costs	0.00	(187,500)	(587,400)	0.00	(168,500)	(528,000)
Statewide Cost Allocation	0.00	(6,900)	(23,300)	0.00	(6,900)	(23,300)
Annualizations	0.00	354,200	708,400	0.00	346,900	693,800
Change in Employee Compensation	0.00	80,400	252,000	0.00	239,100	749,700
Nondiscretionary Adjustments	0.00	18,200	0	0.00	18,200	0
FY 2019 Program Maintenance	408.80	23,430,500	68,873,100	408.80	23,598,200	69,410,200
3. Child Welfare Information System	0.00	3,900,000	7,800,000	0.00	3,900,000	7,800,000
FY 2019 Total	408.80	27,330,500	76,673,100	408.80	27,498,200	77,210,200
Change from Original Appropriation	12.05	3,922,400	7,168,200	12.05	4,090,100	7,705,300
% Change from Original Appropriation		16.8%	10.3%		17.5%	11.1%

Child Welfare

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	396.75	23,408,100	797,100	45,299,700	69,504,900

5. Child Welfare Additional Staff

Child Welfare

The department requests 13.00 FTP and \$975,400 to hire additional staff. This includes a supplemental request of 13.00 FTP and \$267,000 for FY 2018, and an annualization request of \$708,400 for FY 2019. The overall request is split equally between the General Fund and federal funds. The requested positions consist of seven social workers, two social worker supervisors, one program manager, two business analysts, and one communication specialist. The social workers and supervisors will primarily be located in the Caldwell and Boise areas, with one position in the Lewiston area. These positions are being requested to address the increase in caseload and workload. In FY 2017, there were 2,714 children in care statewide, which is a 6% increase over FY 2016, and a 13.6% increase since FY 2013. Further, for three of the last five years, more children have entered foster care than have left the system. In FY 2017, the difference was 184 more children entering than exiting. The department attributes a significant portion of the increase to the nationwide opioid crisis and parental substance use addictions. The request for the non-social worker positions is to assist the department in its approach to "streamline and standardize child welfare delivery throughout the state." These four positions would be located at the central office in Boise and would need to perform their jobs in concert with the updated Child Welfare Information System (iCare) (see line item 3). The FTP authority would be transferred from within the department with 10.00 FTP from Self-Reliance Operations and 3.00 FTP from the Southwest Idaho Treatment Center. The salaries for the program manager and business analyst are being requested at department averages for comparable positions rather than the suggested 80% of policy; all other positions are requested at 80% of their pay grade policy. [Ongoing and Onetime]

Agency Request	13.00	133,500	0	133,500	267,000
<i>Recommended by the Governor with changes to compensation.</i>					
Governor's Recommendation	13.00	130,800	0	130,800	261,600

FY 2018 Total Appropriation

Agency Request	409.75	23,541,600	797,100	45,433,200	69,771,900
Governor's Recommendation	409.75	23,538,900	797,100	45,430,500	69,766,500

Noncognizable Funds and Transfers

This decision unit transfers 1.05 FTP from Self-Reliance Operations to Child Welfare. It also transfers 2.00 FTP and \$193,800 from Child Welfare to Licensing and Certification to align the Children's Licensing Unit (CLU) with other licensing and regulatory functions. This transfer was approved by the Division of Financial Management on October 23, 2017.

Agency Request	(0.95)	(58,100)	0	(135,700)	(193,800)
Governor's Recommendation	(0.95)	(58,100)	0	(135,700)	(193,800)

FY 2018 Estimated Expenditures

Agency Request	408.80	23,483,500	797,100	45,297,500	69,578,100
Governor's Recommendation	408.80	23,480,800	797,100	45,294,800	69,572,700

Removal of Onetime Expenditures

This decision unit removes amounts appropriated in FY 2018 for year two of the child welfare IT system modernization line item.

Agency Request	0.00	(311,400)	0	(743,300)	(1,054,700)
Governor's Recommendation	0.00	(311,400)	0	(743,300)	(1,054,700)

Base Adjustments

This decision unit restores 2.00 FTP and associated funding for the positions that were transferred to Licensing and Certification on a onetime basis, and then transfers those same positions back to Licensing and Certification as an ongoing base adjustment.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Child Welfare

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Base					
Agency Request	408.80	23,172,100	797,100	44,554,200	68,523,400
Governor's Recommendation	408.80	23,169,400	797,100	44,551,500	68,518,000

Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(187,500)	0	(399,900)	(587,400)
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The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

Governor's Recommendation	0.00	(168,500)	0	(359,500)	(528,000)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$23,300.

Agency Request	0.00	(6,900)	0	(16,400)	(23,300)
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Governor's Recommendation	0.00	(6,900)	0	(16,400)	(23,300)
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Annualizations

Child Welfare

The department requests an annualization of \$708,400 for the 13.00 FTP requested in supplemental appropriation 5.

Agency Request	0.00	354,200	0	354,200	708,400
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	346,900	0	346,900	693,800
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	80,400	0	171,600	252,000
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	239,100	0	510,600	749,700
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Nondiscretionary Adjustments

This adjustment increases the General Fund by \$18,200 and decreases a like amount in federal funds to reflect a change in the Title XIX Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The rate will change from 71.17% to 71.13% for FY 2019.

Agency Request	0.00	18,200	0	(18,200)	0
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Governor's Recommendation	0.00	18,200	0	(18,200)	0
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FY 2019 Program Maintenance					
Agency Request	408.80	23,430,500	797,100	44,645,500	68,873,100
Governor's Recommendation	408.80	23,598,200	797,100	45,014,900	69,410,200

Child Welfare

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Child Welfare Information System					Child Welfare

The department requests \$7,800,000 for the third year of a five-year project to replace the child welfare information system used by social workers, known as iCare. This request is split equally between the General Fund and federal funds. The department uses iCare, a case management system, to document and track case information. The system is also used to process payments to foster families and for any services related to the care of eligible children, to determine funding eligibility, and to generate referrals to Medicaid and Child Support. The Child Welfare Program served more than 2,700 children in foster care in FY 2017 and processed \$13.8 million in payments for these placements. While iCare remains relatively functional in its current form, the department indicates that it has reached the end of its serviceable life with IT upgrades and modifications being expensive and challenging for staff. As a result, for FY 2017, the department requested, and the Legislature appropriated, \$260,000 to conduct an analysis to determine the next steps. For FY 2018, the department requested and the Legislature appropriated \$1,026,700 to procure contracted resources that will eventually lead project efforts, continue to analyze current and proposed business processes, and cover the department's indirect rates. For FY 2019, the department's request for funding is to continue with enhancement efforts including the enhancement of mobile technology that will support staff in the field with the use of tablets.

The department is currently estimating that the project will take several years and cost approximately \$25,000,000 (all fund sources). For FY 2020, the department anticipates a request of \$11,000,000 with areas of focus on eligibility, document management, and fiscal controls. In FY 2021, the final phase, the department estimates its request will be about \$8,000,000 and will focus on decreasing the time to permanency and leveraging increased data quality toward predictive analytics. [Onetime]

Agency Request	0.00	3,900,000	0	3,900,000	7,800,000
Governor's Recommendation	0.00	3,900,000	0	3,900,000	7,800,000

FY 2019 Total					
Agency Request	408.80	27,330,500	797,100	48,545,500	76,673,100
Governor's Recommendation	408.80	27,498,200	797,100	48,914,900	77,210,200

Agency Request					
Change from Original App	12.05	3,922,400	0	3,245,800	7,168,200
% Change from Original App	3.0%	16.8%	0.0%	7.2%	10.3%
Governor's Recommendation					
Change from Original App	12.05	4,090,100	0	3,615,200	7,705,300
% Change from Original App	3.0%	17.5%	0.0%	8.0%	11.1%